

# Child Support Services

Pamela McManis, Director

## **MISSION STATEMENT**

To conduct cost recovery and cost avoidance activities by promoting the well being of children and the self-sufficiency of families through the delivery of first-rate child support services and collection activities that contribute to meeting the financial, medical, and emotional needs of children.

## CHILD SUPPORT SERVICES FUND 100 / APPROPRIATION 21720

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 4,669,636	\$ 3,989,432	\$ 3,972,318	\$ 4,375,007	10%	\$ 4,375,007
Services and Supplies	1,792,662	1,663,312	1,429,011	1,328,541	-20%	1,328,541
Intra Fund Charges	390,388	481,755	1,047,063	744,844	55%	744,844
<b>Net Budget:</b>	<b>\$ 6,852,686</b>	<b>\$ 6,134,499</b>	<b>\$ 6,448,392</b>	<b>\$ 6,448,392</b>	<b>5%</b>	<b>\$ 6,448,392</b>
<b>Revenue</b>						
Revenue from Use of Money and Property	\$ 77,648	\$ 7,834	\$ -	\$ -	-100%	\$ -
Intergovernmental Revenue	6,798,764	6,083,516	6,373,392	6,373,392	5%	6,373,392
Charges for Services	1,101	-	-	-	0%	-
Miscellaneous Revenue	89,216	(343,088)	75,000	75,000	-122%	75,000
<b>Total Revenue:</b>	<b>6,966,729</b>	<b>6,180,626</b>	<b>6,448,392</b>	<b>6,448,392</b>	<b>4%</b>	<b>6,448,392</b>
<b>Net County Cost:</b>	<b>\$ (114,043)</b>	<b>\$ (46,127)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100%</b>	<b>\$ -</b>
Allocated Positions	90	69	69	69	0%	69

## CORE FUNCTION

### Child Support Services

The department conducts cost recovery and cost avoidance activities by establishing legal parental relationships between parents and children, establishes reasonable monthly support orders, collects support payments, and establishes and enforces medical-support orders to provide health insurance for children in the best interests of children.

### FY 2005-06 Major Accomplishments

- Maintained performance of collections on current support and collection on arrears despite vast reduction in resources.
- Optimized organization efficiency in order to maximize performance while improving cost-effectiveness.
- Successfully converted to the new, single statewide collection and distribution system. This system removed the collection and distribution of child support payments from individual California counties to one central state location.

# Child Support Services

Pamela McManis, Director

---

## FY 2006-07 Planned Accomplishments

- Planned implementation of predictive management concepts to further optimize efficiency and maintain performance goals with available resources.
- Maximize federal funding for the State's Child Support Program, which will be accomplished by improving performance of collection on current support and collection on arrears.
- Continue to prepare for the implementation of a Statewide Child Support System.

## Department Comments

As resources continue to diminish, the department continues to maintain its performance standards. This is due to the dedicated staff and their commitment to the Child Support Program. The department is proud of its staff and their service to the families who benefit from the Child Support Program.

## County Executive Comments and Recommendations

The Department of Child Support Services is 100% funded by the State of California. Fiscal year 2006-07 will be this department's fourth year of being held to a baseline budget by the State. In FY 2005-06, the department operated with a significantly reduced staffing level in order to stay within its budget allocation, and 11 position allocations were deleted. Overall, since its establishment as an independent department in 2000, Child Support Services' position allocations have been reduced from a high of 93 to 69 in FY 2005-06, for a 26% staffing reduction.

The department's performance indicators have remained remarkably stable, given its present funding, and speak to the efficiencies it has been able to implement. The County Executive Office continues to work closely with this department in its attempt to mitigate staffing and constituent service level impacts.

Given the state's on-going fiscal crisis, the department may experience further FY 2006-07 reductions upon adoption of the state budget. Consequently, additional alterations to the Child Support Services budget may be required.

## Final Budget Changes from the Proposed Budget

Child Support Services received final funding in the amount of \$6,438,907 from the State as anticipated. Staff levels remain at 69 as reflected in proposed budget. No changes are recommended for final budget.

## CORE FUNCTION: CHILD SUPPORT SERVICES

Case Management Program
-------------------------

**Program Purpose:** To provide efficient and high-quality case management services for our customers in order to provide effective child support services and to achieve high levels of customer service satisfaction.

**Total Expenditures:** \$6,448,392

**Total Staffing:** 69.0

- **Key Intended Outcome:** The well being of children will be protected and the sufficiency of families will be maintained.

# Child Support Services

Pamela McManis, Director

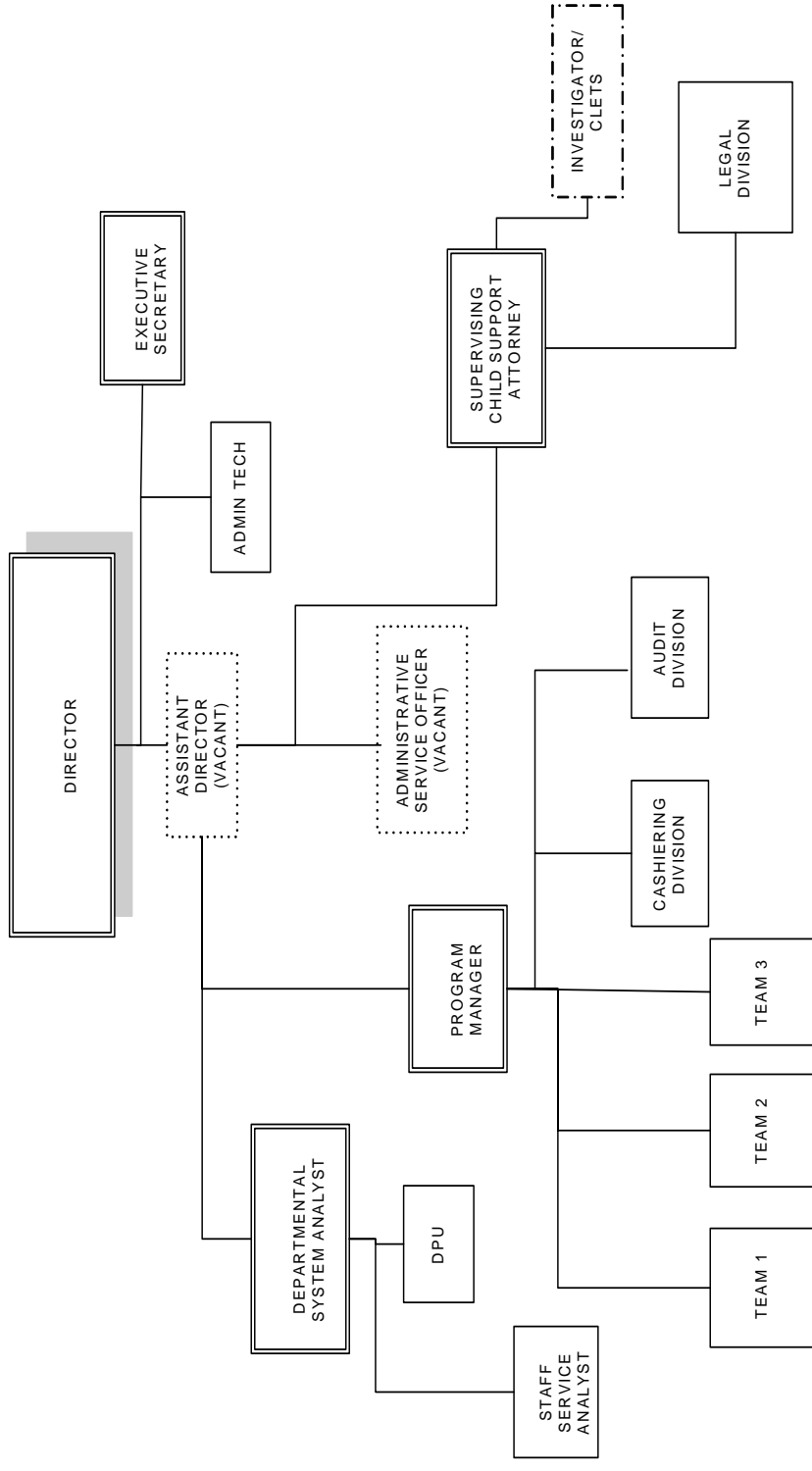
---

Case Management Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
% of paternities established to out-of-wedlock births	103%*	92%	97%	93%
% of total cases with support orders established (the State's goal is 72%)	87%	86%	89%	90%
% of current support collected to current support due (the State's goal is 55%)	59%	61%	56%**	60%
% of cases paying on arrears to cases with arrears due (the State's goal is 60%)	59%	58%	58%	62%
% increase of collection from previous year	0%	2%	0%	2%
\$ of support collected for every dollar spent	\$2.63	\$2.67	\$2.96	\$2.82

\*With regard to the percent of paternities exceeding 100%, the number of paternities established by the department may occasionally exceed the paternity population numbers established by county vital statistics, due to variation in data collection procedures.

\*\*The decrease in the collection of current support is due to a variance in reporting by two separate systems and a change in state reporting requirements.

# DEPARTMENT OF CHILD SUPPORT SERVICES



POSITIONS: 69

**CHILD SUPPORT SERVICES DEPARTMENT**  
**APPROPRIATION SUMMARY**  
**Fiscal Year 2006-07**

**ADMINISTERED BY: CHILD SUPPORT SERVICES DIRECTOR**

Appropriation	FY 2005-06		FY 2006-07	
	Actual	Position Allocations	BOS Adopted Budget	Position Allocations
<b>GENERAL FUND</b>				
Child Support Services	\$ 6,134,499	69	\$ 6,448,392	69
<b>TOTAL ALL FUNDS</b>	\$ 6,134,499	69	\$ 6,448,392	69

# Child Support Services

## General Fund

**Fund: 100**

**Subfund: 0**

**Appropriation: 21720**

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
<b>Salaries &amp; Benefits</b>					
1001 Employee Paid Sick Leave	389	563			
1002 Salaries and Wages	3,193,179	2,661,385	2,883,463	2,883,463	2,883,463
1003 Extra Help	9,272				
1005 Overtime & Call Back	1,878	35,240			
1099 Salaries & Wages Undistributed	232				
1300 P.E.R.S.	583,406	544,693	589,582	589,582	589,582
1301 F.I.C.A.	249,118	204,847	220,585	220,585	220,585
1303 Other - Post Employment Benefits			83,601	93,713	93,713
1310 Employee Group Ins	573,039	459,926	93,713	473,513	473,513
1315 Workers Comp Insurance	59,123	82,778	101,374	114,151	114,151
<b>Total Salaries &amp; Benefits</b>	<b>4,669,636</b>	<b>3,989,432</b>	<b>3,972,318</b>	<b>4,375,007</b>	<b>4,375,007</b>
<b>Services &amp; Supplies</b>					
2050 Communications - Radio		366			
2051 Communications - Telephone	108,185	73,524	95,000	95,000	95,000
2140 Gen Liability Ins	17,209	16,081	21,705	21,705	21,705
2290 Maintenance - Equipment	913	1,482	3,000	3,000	3,000
2291 Maintenance - Computer Equip	22,889	32,461	38,000	38,000	38,000
2292 Maintenance - Software	97,799	11,891	60,000	60,000	60,000
2404 Maintenance Services	945	525	1,200	1,200	1,200
2405 Materials - Bldgs & Impr	2,294	1,824	3,000	3,000	3,000
2414 Records Retention & Destruction		7,711	12,000	12,000	12,000
2439 Membership/Dues	1,995	11,459	12,000	12,000	12,000
2508 Collection Charges	13,070	2,484			
2511 Printing	51,118	33,756	45,000	45,000	45,000
2522 Other Supplies	5,186	44	5,000	5,000	5,000
2523 Office Supplies & Exp	86,322	55,407	75,000	75,000	75,000
2524 Postage	82,690	82,784	125,000	125,000	125,000
2528 Services	39,495	33,263	68,000	68,000	68,000
2555 Prof/Spec Svcs - Purchased	98,860	108,958	150,000	150,000	150,000
2556 Prof/Spec Svcs - County	8,530	3,859	9,000	9,000	9,000
2701 Publications & Legal Notices		623			
2709 Rents & Leases - Computer SW	27,342	38,997	134,379	25,222	25,222
2710 Rents & Leases - Equipment	7,698				
2711 Rents & Leases - Auto	4,495	3,407	5,000	5,000	5,000
2724 Hazard Elimination & Safety	767				
2727 Rents & Leases - Bldgs & Impr	339,315	297,785	390,257	390,257	390,257
2809 Rents and Leases-PC	69,081				
2839 Recording Fees	21				
2840 Special Dept Expense	201	565			
2844 Training	4,445	2,976	8,000	15,000	15,000
2860 Library Materials	12,992	3,588	5,000	5,000	5,000
2931 Travel & Transportation	23,088	11,144	20,770	22,457	22,457
2932 Mileage	2,230	1,047	4,700	4,700	4,700
2941 County Vehicle Mileage	750	2,265	3,000	3,000	3,000
2955 Prof & Spec Serv & Med	2,072	18,395	35,000	35,000	35,000
2965 Utilities	61,679	61,943	100,000	100,000	100,000
3551 Transfer Out A-87 Costs	598,986	742,698			
<b>Total Services &amp; Supplies</b>	<b>1,792,662</b>	<b>1,663,312</b>	<b>1,429,011</b>	<b>1,328,541</b>	<b>1,328,541</b>
<b>Charges From Departments</b>					
5310 I/T Employee Group Insurance	195,393	236,861	205,335	205,335	205,335
5405 I/T Maintenance - Bldgs & Improvem	33,054	91,807	72,922	72,922	72,922
5527 I/T Prof Services A-87 Costs			604,439	302,220	302,220
5552 I/T - MIS Services	27,771	37,405	44,367	44,367	44,367
5556 I/T - Professional Services	89,659	76,061	65,000	65,000	65,000
5839 I/T Recording Fees	11				

# Child Support Services

## General Fund

Fund: 100

Subfund: 0

Appropriation: 21720

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
5844 I/T Training	50	50			
5880 I/T-Public Safety Svcs	44,450	39,571	55,000	55,000	55,000
Total Charges From Departments	390,388	481,755	1,047,063	744,844	744,844
Gross Budget	6,852,686	6,134,499	6,448,392	6,448,392	6,448,392
Net Budget	6,852,686	6,134,499	6,448,392	6,448,392	6,448,392
Less: Revenues					
6950 Interest	(77,648)	(7,834)			
7133 CS State Admin	(2,439,809)	(1,523,215)	(2,052,614)	(2,052,614)	(2,052,614)
7236 CS Federal Admin	(4,358,955)	(4,560,301)	(3,984,487)	(3,984,487)	(3,984,487)
7413 State EDP			(336,291)	(336,291)	(336,291)
8122 Legal Services	(1,101)				
8185 Child Support Escheatment		(9,885)			
8764 Miscellaneous Revenues	(89,216)	352,973	(75,000)	(75,000)	(75,000)
8990 Operating Trans In - Capital Imp		(432,364)			
Total Revenues	(6,966,729)	(6,180,626)	(6,448,392)	(6,448,392)	(6,448,392)
Net County Cost	(114,043)	(46,127)			